

Reduce the number of persons readmitted to MSH within six months of a previous discharge.

Agency/Program #: 69010-33-I4
Division: Addictive & Mental Disorders
Program: Montana State Hospital

Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Joyce DeCunzo	444-3969
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Pat Sullivan	444-1207

Program or Project Description:

The Montana State Hospital (MSH) is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, 18 years of age or older.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Achieve a 10% reduction in the number of persons readmitted to Montana State Hospital within six months of a previous discharge.

Performance Measures :

Baseline: in FY 07 134 of 682 admissions had been discharged within the previous six months.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES:**

1. Changes to Goals/Initiatives Yes – The numeric reduction of 10% was removed from the goal.
2. Changes to Performance Measures No

LFD ASSESSMENT:

1. Goal is measurable within the biennium Yes

Progress toward goal Critical – The goal was changed significantly. There is no measure of whether progress is being made toward achieving the goal and if so, how meaningful the change is.

APPROPRIATION ISSUES

1. Appropriation/Expenditures Provided No – The executive did not provide appropriation or expenditures. The LFC may wish to ask what programs and costs the executive would consider to support this goal.
2. Other Appropriation Issues - MSH has had an average daily population in excess of the budgeted population. Year to date population has been 210 compared to a budgeted population of 199. The high population is challenging from a programmatic perspective and an appropriation perspective. The LFC may wish to be regularly briefed on the status of MSH. Achievement of this goal could help reduce the MSH ADP.

OPTIONS REGARDING GOAL/INITIATIVE AND PERFORMANCE MEASURES

1. Issues – The goal of a 10% reduction in readmissions to MSH within six months of discharge is one step toward helping to alleviate the high population levels at MSH. Eliminating the 10% measure will limit discussions as to what it would take if to achieve a 10% reduction if it is difficult to meet. Without a bench mark it is difficult to evaluate progress toward the goal.



Version	Date	Author
BC - 1	12/05/07	Steinbeck

Change Description
LFD narrative input



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Joyce DeCunzo **Phone Number:** 444-3969
Agency Name: Department of Public Health and Human Services
Division: Addictive & Mental Disorders
Program (identify and briefly describe): Montana State Hospital.

MSH is the only state-operated inpatient psychiatric hospital. MSH provides treatment services to people admitted under civil procedures and criminal procedures. State law limits services to adults, eighteen (18) years of age or older.

List a single goal and brief description:

Achieve a reduction in the number of persons readmitted to Montana State Hospital within six months of a previous discharge

Describe the performance measures related to this goal:

Baseline: in FY 07 134 of 682 admissions had been discharged within the previous six months.

List significant milestones and target dates to be completed in the 2009 Biennium:

Provide focused training on discharge planning to MSH staff. November, 2007.

Increase community capacity to provide wrap around services to persons discharged from MSH. June, 2008.

Measure and report quarterly readmissions within 6 months of discharge and compare to FY07 baseline. 12/31/2007.

Describe the current status of the measurements related to the goal:

October 29 to November 2, 2007. Training provided to MSH staff by Gene Durand, First Health Contractor.